

# Housing and Community Affairs

## MISSION STATEMENT

The mission of the Department of Housing and Community Affairs is to: plan and implement activities which prevent and correct problems that contribute to the physical decline of residential and commercial areas; maintain a marketplace which is fair to all parties (consumers and merchants, landlords and tenants, homeowners and their governing boards); increase the supply of new affordable housing; and maintain existing housing in a safe manner.

## BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Department of Housing and Community Affairs is \$32,314,800, an increase of \$1,392,140 or 4.5 percent from the FY04 Approved Budget of \$30,922,660. Personnel Costs comprise 25.9 percent of the budget for 101 full-time positions and five part-time positions for 89.6 workyears. Operating Expenses account for the remaining 74.1 percent of the FY05 budget.

Not included in the above recommendation is a total of \$1,550,330 and 13.9 workyears that are charged to: Capital Improvements Program - CIP (\$897,490, 8.5 WYs); and Solid Waste Disposal (\$652,840, 5.4 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, the department having signed agreements in FY05 would abate \$3,904,478 in taxes for affordable housing projects through the Payment in Lieu of Taxes (PILOT) program.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

## PROGRAM CONTACTS

Contact Fred Wilcox of the Department of Housing and Community Affairs at 240.777.3607 or Beryl Feinberg of the Office of Management and Budget at 240.777.2768 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### *Housing Development and Loan Programs*

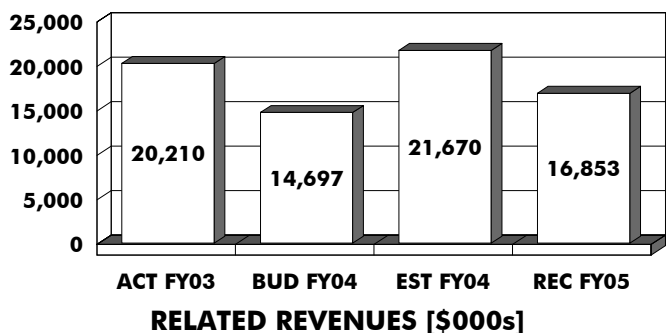
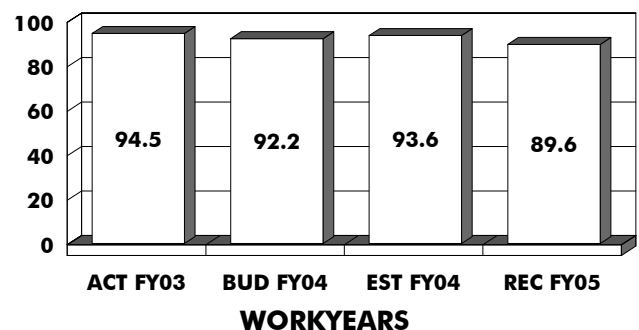
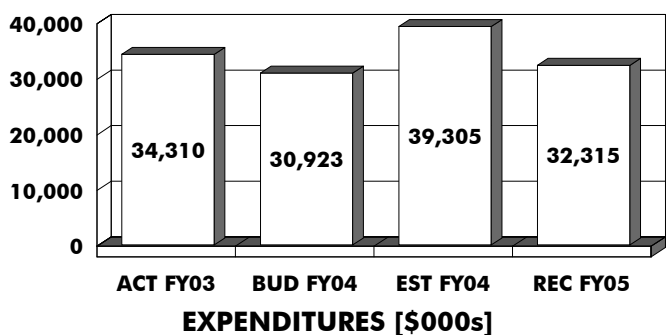
This program creates and preserves affordable housing units. Loans are made to the Housing Opportunities Commission, nonprofit organizations, property owners, and for-profit developers. This program provides funding to:

- preserve existing affordable housing units;
- construct and acquire affordable housing units;
- rehabilitate existing rental housing stock;

## Program Summary

	Expenditures	WYs
Housing Development and Loan Programs	16,824,040	12.5
Moderately Priced Housing	337,340	3.9
Housing Code Enforcement	1,684,740	18.1
Federal Programs	8,808,480	7.0
Landlord-Tenant Mediation	836,790	8.1
Commercial Revitalization	627,590	6.2
Consumer Protection	2,202,380	22.0
Licensing and Registration	390,190	4.0
Administration	603,250	7.8
<b>Totals</b>	<b>32,314,800</b>	<b>89.6</b>

## Trends



- participate in housing or mixed-use developments that will include affordable housing;
- acquire land to produce affordable housing;
- rehabilitate and weatherize both single-family and multi-family housing units;
- replace single-family homes.

Major funding for these projects is provided from the Montgomery Housing Initiative Fund, the Federal HOME Grant, the Federal Community Development Block Grant, and State rehabilitation and weatherization grants. The program emphasizes the leveraging of County funds with other public and private funds in undertaking these activities.

#### ***FY05 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>15,312,960</b>	<b>12.0</b>
Enhance: Project funding	1,528,920	0.0
Shift: County Attorney support for MHI projects	54,330	0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-72,170	0.0
<b>FY05 CE Recommended</b>	<b>16,824,040</b>	<b>12.5</b>

#### ***Moderately Priced Housing***

This program enforces Chapter 25A of the County Code to ensure Moderately Priced Dwelling Units (MPDUs) are provided and monitored for resale control. The Code requires that 12.5 percent to 15.0 percent of an approved development of 35 dwelling units or more be MPDUs, depending on the amount of density bonus achieved. The housing units produced are marketed at controlled prices, which makes them affordable to low- and moderate-income households.

#### ***FY05 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>331,170</b>	<b>3.9</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	6,170	0.0
<b>FY05 CE Recommended</b>	<b>337,340</b>	<b>3.9</b>

#### ***Housing Code Enforcement***

This program enforces Chapter 26 of the County Code, Housing Standards, by inspecting rental condominiums, multi-family apartments, and single-family housing to ensure safe and sanitary conditions; and Chapter 48, Solid Wastes, and Chapter 58, Weeds, enforcing the residential weeds and rubbish code. Approximately 80 percent of the single-family inspections result from tenant and/or neighbor complaints; other inspections are the result of concentrated code enforcement efforts in specific areas. The multi-family inspections are based on a requirement for triennial inspections and in response to tenant and/or neighbor complaints. This program is supported by the collection of Single-family and Apartment/Condominium Licensing fees.

#### ***FY05 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>1,565,620</b>	<b>18.6</b>
Decrease Cost: Overtime	-43,100	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	162,220	0.0
<b>FY05 CE Recommended</b>	<b>1,684,740</b>	<b>18.1</b>

#### ***Federal Programs***

This program is primarily funded by the Community Development Block Grant, the HOME Grant, and the Emergency Shelter Grant from the Federal government.

The Community Development Block Grant (CDBG) is a Federal Housing and Urban Development (HUD) grant awarded to Montgomery County. It funds both operating activities and Capital Improvements Program projects that meet HUD income and population guidelines.

The HOME Investment Partnership Program Grant, created under Title II of the National Affordable Housing Act of 1990, is intended to increase the stock of affordable housing. The HOME Grant is designed to increase housing choices for low-income households through rental and home ownership programs in cooperation with public, private, and nonprofit organizations.

The Emergency Shelter Grant (ESG) is a Federal Housing and Urban Development (HUD) grant awarded to Montgomery County. It funds both operating and capital expenses related to serving the homeless and preventing homelessness.

Activities may include property acquisition, facility construction, facility rehabilitation, water and sewer improvements, road and sidewalk improvements, handicapped accessible improvements, and a variety of public services involving substance and sexual abuse counseling, job training, life survival skills, health programs, elderly and child care, tutorial programs, and homeless programs. Staff carry out the major regulatory requirements related to Federal mandates, including the development and publication of the County's Consolidated plan that identifies the needs of lower income residents and outlines the action plans addressing those needs.

#### ***FY05 Recommended Changes***

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>9,067,000</b>	<b>7.0</b>
<b>Emergency Shelter Grants to non-profit organizations</b>		
Add: Catholic Charities/Montgomery County Family Center	20,000	0.0
Add: Community Ministry of Montgomery County	17,200	0.0
Add: Montgomery County Coalition for the Homeless	25,000	0.0
Add: Silver Spring Community Vision	35,000	0.0
<b>HOME CHDO operating funds</b>		
Add: Housing Unlimited, Inc.	33,000	0.0

Add: Montgomery Housing Partnership, Inc.	97,200	0.0
<b>Community Development Block Grants to non-profit organizations</b>		
Add: Asian Pacific American Legal Resource Center	27,000	0.0
Add: Chinese Culture and Community Service Center	40,000	0.0
Add: Community Bridges	22,000	0.0
Add: Community Ministry of Montgomery County	30,000	0.0
Add: Crossway Community, Inc.	25,000	0.0
Add: Family Learning Solutions, Inc.	32,000	0.0
Add: Food and Friends	11,000	0.0
Add: Gapbuster Learning Center	40,000	0.0
Add: Hebrew Home of Greater Washington	20,000	0.0
Add: Housing Opportunities Community Partners, Inc.	20,000	0.0
Add: Jewish Social Service Agency	23,000	0.0
Add: Korean-American Senior Citizens' Association	20,000	0.0
Add: League of Korean Americans of Montgomery County	15,000	0.0
Add: Long Branch Athletic Association (LBAA)	30,000	0.0
Add: Luther Rice Neighborhood Center	5,000	0.0
Add: MC Language Minority Health Project	15,000	0.0
Add: Mobile Medical Care, Inc.	40,000	0.0
Add: Montgomery Volunteer Dental Clinic	40,000	0.0
Add: NAMI of Montgomery County	24,600	0.0
Add: National Center for Children and Families	30,000	0.0
Add: Ninos Unidos de Montgomery County	45,000	0.0
Add: Rebuilding Together (formerly Christmas in April)	20,000	0.0
Add: Senior Connection of Montgomery County	30,000	0.0
Add: Silver Spring Interfaith Housing Coalition	15,000	0.0
Add: Spanish Catholic Center, Inc.	20,000	0.0
Add: St. Luke's House, Inc.	17,500	0.0
Add: Teen Connection of Takoma, Inc.	35,000	0.0
Add: The Shepherd's Table, Inc.	16,000	0.0
Add: Upper Montgomery Assistance Network	25,000	0.0
Decrease Cost: One-time Items Approved in FY04	-787,190	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-431,830	0.0
<b>FY05 CE Recommended</b>	<b>8,808,480</b>	<b>7.0</b>

## Landlord-Tenant Mediation

This program ensures fair and equitable relations between landlords and tenants and encourages the maintenance and improvement of housing. Activities include: mediating and arbitrating disputes; providing information and technical assistance to all parties; and taking legal action as necessary.

### FY05 Recommended Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>773,110</b>	<b>7.9</b>
Decrease Cost: Overtime	-19,890	-0.3

Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	83,570	0.5
<b>FY05 CE Recommended</b>	<b>836,790</b>	<b>8.1</b>

## Commercial Revitalization

This program provides planning and implementation for commercial revitalization (physical and economic) in targeted local retail centers and central business districts. Primary funding for these projects is provided from the County's Capital Improvements Program, Federal Community Development Block Grant, Federal Economic Development Incentive Grants, and State Community Legacy Grants.

### FY05 Recommended Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>631,350</b>	<b>6.2</b>
Decrease Cost: One-time items approved in FY04	-38,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	34,740	0.0
<b>FY05 CE Recommended</b>	<b>627,590</b>	<b>6.2</b>

## Consumer Protection

This program ensures that a fair and competitive marketplace is maintained in Montgomery County where consumers are protected from unfair and deceptive business practices and responsible businesses are allowed to operate free from unfair competition. Activities include: resolving complaints; obtaining restitution; preventing deceptive and unfair trade practices; taking legal action against businesses that violate consumer protection laws; providing information to consumers and businesses; developing additional consumer protection regulations to address new marketplace problems; and providing mediation and arbitration services between common ownership governing bodies and their members.

### FY05 Recommended Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>2,248,220</b>	<b>23.8</b>
Reduce: Office Services Coordinator	-74,540	-1.0
Reduce: Consumer Affairs Investigator	-80,320	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	109,020	0.2
<b>FY05 CE Recommended</b>	<b>2,202,380</b>	<b>22.0</b>

## Licensing and Registration

This program issues licenses to all rental housing (apartments, condominiums, single family) and registers all housing units within common ownership communities. It also licenses radio and TV repair shops, automobile repair shops, new home builders, and second hand personal property dealers.

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**FY05 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>445,240</b>	<b>5.0</b>
Reduce: Program Specialist I - Licensing customer service	-75,280	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	20,230	0.0
<b>FY05 CE Recommended</b>	<b>390,190</b>	<b>4.0</b>

**Administration**

This program provides overall direction, administration, and managerial support to the department. Activities include: budgeting, financial management, personnel management and administration, program oversight, training, automated systems management, and policy/program development and implementation (legislation, regulations, procedures).

**FY05 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>547,990</b>	<b>7.8</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	55,260	0.0
<b>FY05 CE Recommended</b>	<b>603,250</b>	<b>7.8</b>

## BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	4,505,575	4,583,310	4,488,150	4,587,520	0.1%
Employee Benefits	1,327,178	1,462,510	1,428,950	1,573,800	7.6%
<b>County General Fund Personnel Costs</b>	<b>5,832,753</b>	<b>6,045,820</b>	<b>5,917,100</b>	<b>6,161,320</b>	<b>1.9%</b>
Operating Expenses	682,058	762,230	692,230	710,720	-6.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>6,514,811</b>	<b>6,808,050</b>	<b>6,609,330</b>	<b>6,872,040</b>	<b>0.9%</b>
<b>PERSONNEL</b>					
Full-Time	104	102	104	101	-1.0%
Part-Time	6	5	5	5	—
Workyears	73.4	70.5	70.5	67.2	-4.7%
<b>REVENUES</b>					
Consumer Affairs Business Licenses	59,792	64,960	58,960	64,600	-0.6%
New Home Builder License	185,804	154,000	154,000	182,000	18.2%
Civil Citations - Consumer Affairs	39,830	0	0	0	—
Miscellaneous - Common Ownership Communities	0	3,000	3,000	3,000	—
Common Ownership Communities Fees	249,948	245,250	253,120	254,250	3.7%
Miscellaneous	0	0	0	12,000	—
Landlord Apartment Rental License	2,281,992	2,255,300	2,334,340	2,365,120	4.9%
Miscellaneous - Landlord-Tenant	0	20,000	20,000	20,000	—
Civil Citations - Landlord-Tenant	0	20,000	20,000	20,000	—
Landlord Single Family Rental License	1,097,022	1,140,000	1,068,750	1,092,500	-4.2%
Landlord Condominium Rental License	303,389	288,750	286,000	288,750	—
<b>County General Fund Revenues</b>	<b>4,217,777</b>	<b>4,191,260</b>	<b>4,198,170</b>	<b>4,302,220</b>	<b>2.6%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,221,688	1,348,530	1,571,680	1,348,160	0.0%
Employee Benefits	356,498	428,340	430,440	463,120	8.1%
<b>Grant Fund MCG Personnel Costs</b>	<b>1,578,186</b>	<b>1,776,870</b>	<b>2,002,120</b>	<b>1,811,280</b>	<b>1.9%</b>
Operating Expenses	8,581,388	7,384,810	7,026,760	7,095,300	-3.9%
Capital Outlay	1,737,246	0	40,000	0	—
<b>Grant Fund MCG Expenditures</b>	<b>11,896,820</b>	<b>9,161,680</b>	<b>9,068,880</b>	<b>8,906,580</b>	<b>-2.8%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	19.1	19.1	19.1	17.9	-6.3%
<b>REVENUES</b>					
Community Development Block Grant	7,520,822	5,066,000	4,692,000	4,335,000	-14.4%
Community Development Block Grant: Program Income	0	900,000	900,000	900,000	—
Safety Seat Programs	30,448	0	0	0	—
EDI Special Projects	14,000	0	0	0	—
Emergency Shelter: Group Homes	221,558	206,000	203,000	231,300	12.3%
HOME Grant: Program Income	0	500,000	500,000	500,000	—
HOME Investment Partnership Grant	3,149,944	2,325,000	2,609,200	2,775,600	19.4%
Weatherization	150,036	164,680	164,680	164,680	—
Wheaton Technology Center	10,012	0	0	0	—
Stewartown Digital Divide	500,000	0	0	0	—
Community Legacy	300,000	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>11,896,820</b>	<b>9,161,680</b>	<b>9,068,880</b>	<b>8,906,580</b>	<b>-2.8%</b>
<b>MONTGOMERY HOUSING INITIATIVE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	99,956	152,580	215,505	288,500	89.1%
Employee Benefits	34,642	56,090	71,835	101,460	80.9%
<b>Montgomery Housing Initiative Personnel Costs</b>	<b>134,598</b>	<b>208,670</b>	<b>287,340</b>	<b>389,960</b>	<b>86.9%</b>
Operating Expenses	15,763,429	14,744,260	23,339,670	16,146,220	9.5%
Capital Outlay	0	0	0	0	—
<b>Montgomery Housing Initiative Expenditures</b>	<b>15,898,027</b>	<b>14,952,930</b>	<b>23,627,010</b>	<b>16,536,180</b>	<b>10.6%</b>

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	2.0	2.6	4.0	4.5	73.1%
<b>REVENUES</b>					
Investment Income: Pooled	150,086	30,000	30,000	30,000	—
Mortgage Repayments	1,258,014	461,870	482,670	600,000	29.9%
Developer Approval Payments	185,853	0	1,473,340	1,265,000	—
Replacement Home: Mortgage Repayments	380,312	152,390	0	0	—
Miscellaneous	27,833	200,000	4,967,000	198,790	-0.6%
Other Interest Income	61,754	0	0	0	—
Sale of Property	2,031,991	500,000	1,450,000	1,550,000	210.0%
<b>Montgomery Housing Initiative Revenues</b>	<b>4,095,843</b>	<b>1,344,260</b>	<b>8,403,010</b>	<b>3,643,790</b>	<b>171.1%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>34,309,658</b>	<b>30,922,660</b>	<b>39,305,220</b>	<b>32,314,800</b>	<b>4.5%</b>
<b>Total Full-Time Positions</b>	<b>104</b>	<b>102</b>	<b>104</b>	<b>101</b>	<b>-1.0%</b>
<b>Total Part-Time Positions</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>
<b>Total Workyears</b>	<b>94.5</b>	<b>92.2</b>	<b>93.6</b>	<b>89.6</b>	<b>-2.8%</b>
<b>Total Revenues</b>	<b>20,210,440</b>	<b>14,697,200</b>	<b>21,670,060</b>	<b>16,852,590</b>	<b>14.7%</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY05 Recommended</b>	<b>6,872</b>	<b>6,872</b>	<b>6,872</b>	<b>6,872</b>	<b>6,872</b>	<b>6,872</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>233</b>	<b>486</b>	<b>531</b>	<b>531</b>	<b>531</b>
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
<b>Required General Fund transfer to MHI</b>	<b>0</b>	<b>4,079</b>	<b>3,242</b>	<b>4,036</b>	<b>4,016</b>	<b>3,889</b>
The Executive has committed to fund the Montgomery Housing Initiative Fund such that total resources are equal to 2.5 percent of the actual general fund property taxes from two years prior to the budget year.						
<b>Subtotal Expenditures</b>	<b>6,872</b>	<b>11,184</b>	<b>10,600</b>	<b>11,439</b>	<b>11,419</b>	<b>11,292</b>
<b>MONTGOMERY HOUSING INITIATIVE</b>						
<b>Expenditures</b>						
<b>FY05 Recommended</b>	<b>16,536</b>	<b>16,536</b>	<b>16,536</b>	<b>16,536</b>	<b>16,536</b>	<b>16,536</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>13</b>	<b>28</b>	<b>31</b>	<b>31</b>	<b>31</b>
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
<b>Subtotal Expenditures</b>	<b>16,536</b>	<b>16,550</b>	<b>16,564</b>	<b>16,567</b>	<b>16,567</b>	<b>16,567</b>

FY05-10 PUBLIC SERVICES PROGRAM: FISCAL PLAN				MONTGOMERY HOUSING INITIATIVE FUND			
FISCAL PROJECTIONS	FY04 ESTIMATE	FY05 REC/APP	FY06 PROJECTION	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION
<b>ASSUMPTIONS</b>							
Indirect Cost Rate	13.15%	14.32%	14.32%	14.32%	14.32%	14.32%	14.32%
CPI (Fiscal Year)	2.7%	2.4%	2.3%	2.4%	2.5%	2.4%	2.3%
<b>BEGINNING FUND BALANCE</b>	<b>5,268,870</b>	<b>1,921,210</b>	<b>347,680</b>	<b>834,250</b>	<b>1,306,320</b>	<b>1,775,760</b>	<b>2,245,200</b>
<b>REVENUES</b>							
Miscellaneous	0	3,643,790	1,140,230	1,979,090	1,186,120	1,205,750	1,332,250
<b>Subtotal Revenues</b>	<b>0</b>	<b>3,643,790</b>	<b>1,140,230</b>	<b>1,979,090</b>	<b>1,186,120</b>	<b>1,205,750</b>	<b>1,332,250</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>	<b>12,376,340</b>	<b>11,818,860</b>	<b>15,895,950</b>	<b>15,057,090</b>	<b>15,850,060</b>	<b>15,830,430</b>	<b>15,703,930</b>
Transfers To The General Fund	(18,550)	(55,840)	(57,770)	(59,840)	(60,220)	(60,220)	(60,220)
Indirect Costs	(18,550)	(55,840)	(57,770)	(59,840)	(60,220)	(60,220)	(60,220)
Transfers From The General Fund	12,394,890	11,874,700	15,953,720	15,116,930	15,910,280	15,890,650	15,764,150
To MHI	12,394,890	11,874,700	15,953,720	15,116,930	15,910,280	15,890,650	15,764,150
<b>TOTAL RESOURCES</b>	<b>17,645,210</b>	<b>17,383,860</b>	<b>17,383,860</b>	<b>17,870,430</b>	<b>18,342,500</b>	<b>18,811,940</b>	<b>19,281,380</b>
<b>CIP CURRENT REVENUE APPROP.</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	0	(16,536,180)	(16,536,180)	(16,536,180)	(16,536,180)	(16,536,180)	(16,536,180)
Labor Agreement	n/a	0	(13,430)	(27,930)	(30,560)	(30,560)	(30,560)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>0</b>	<b>(16,536,180)</b>	<b>(16,549,610)</b>	<b>(16,564,110)</b>	<b>(16,566,740)</b>	<b>(16,566,740)</b>	<b>(16,566,740)</b>
<b>TOTAL USE OF RESOURCES</b>	<b>0</b>	<b>(17,036,180)</b>	<b>(16,549,610)</b>	<b>(16,564,110)</b>	<b>(16,566,740)</b>	<b>(16,566,740)</b>	<b>(16,566,740)</b>
<b>YEAR END FUND BALANCE</b>	<b>17,645,210</b>	<b>347,680</b>	<b>834,250</b>	<b>1,306,320</b>	<b>1,775,760</b>	<b>2,245,200</b>	<b>2,714,640</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>	<b>100.0%</b>	<b>2.0%</b>	<b>4.8%</b>	<b>7.3%</b>	<b>9.7%</b>	<b>11.9%</b>	<b>14.1%</b>

**Assumptions:**

1. Maintains the County Executive's commitment to affordable housing. Per Council Resolution 15-110, the CE's recommended budget includes an allocation from the General Fund to the Montgomery Housing Initiative Fund (HIF) to ensure the availability of \$16.1 million or the equivalent of 2.5 percent of actual General Fund property taxes from two years prior to the upcoming fiscal year, whichever is greater.
2. The actual FY03 General Fund property taxes were \$695,354,478.
3. The allocation available for the Montgomery Housing Initiative Fund (HIF) is 2.5 percent of the actual General Fund property taxes, equal to \$17,383,860.

**Notes:**

1. These projections are based on the Executive's Recommended budget and include the revenue and resource assumptions of that budget. The projected future expenditures, revenues, and fund balances may vary based on changes not assumed here to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.

## HOUSING AND COMMUNITY AFFAIRS

**PROGRAM:**

Consumer Protection

**PROGRAM ELEMENT:**

Child Passenger Safety Seat Program

**PROGRAM MISSION:**

To inspect child passenger safety seats to ensure that they are properly installed and used in vehicles

**COMMUNITY OUTCOMES SUPPORTED:**

- Prevent injury and ensure the safety of children
- Educate the automotive industry, citizens, and families about the avoidance of risks and hazards
- Provide responsive government

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL <sup>e</sup>	FY03 ACTUAL <sup>e</sup>	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Number of child safety seat installations found to be defective <sup>a</sup>	7,451	7,323	7,206	6,460	6,300
Percentage of safety seat installations found to be defective	84	78	78	76	70
Percentage of defective safety seats corrected	100	100	100	100	100
<b>Service Quality:</b>					
Percentage of clients satisfied with service <sup>b</sup>	100	100	100	100	100
<b>Efficiency:</b>					
Number of safety seats inspected per workyear <sup>c</sup>	2,218	2,682	3,333	4,250	4,500
Cost per child safety seat inspected (\$)	28.41	27.38	20.13	17.65	18.44
Number of personnel trained per workyear	59.8	44.9	47.1	62.5	65.0
<b>Workload/Outputs:</b>					
Seats checked	8,870	9,388	8,000	8,500	9,000
Persons trained	239	157	113	125	130
Community outreach efforts <sup>d</sup>	NA	8,544	12,562	12,000	13,000
<b>Inputs:</b>					
Expenditures (\$000)	252	257	161	150	166
Workyears	4.0	3.5	2.4	2.0	2.0

**Notes:**

<sup>a</sup>These figures were estimated by extrapolating the results for Department of Housing and Community Affairs inspectors to staff from other departments that are performing child safety seat inspections.

<sup>b</sup>Based on a survey provided to all clients.

<sup>c</sup>Per workyear results reflect only County Department of Housing and Community Affairs workyears. Seats are also inspected by other government staff (Fire and Rescue Service, Police), private automotive dealerships, etc.

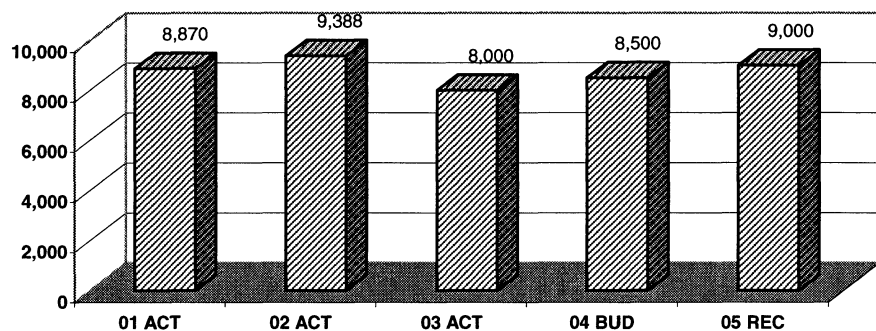
<sup>d</sup>Includes phone calls, presentations, child-birth classes, and consultations.

<sup>e</sup>Some FY02 and FY03 outcome, efficiency, and workload measures have been corrected using improved information.

**EXPLANATION:**

The Division of Consumer Protection within the Department of Housing and Community Affairs has been inspecting the installation of child safety seats for many years. However, in FY00 a separate and distinct program was established. In FY01, four additional workyears were dedicated to expansion of training and inspection for child safety seat installation and use.

**Number of Child Safety Seats Inspected**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Local automotive dealerships, Police Department, Fire and Rescue Service, Department of Health and Human Services, Emergency Nurses Association, Gaithersburg City Police, Holy Cross Hospital, Rockville City Police.

**MAJOR RELATED PLANS AND GUIDELINES:** National Safe Kids Coalition, National Highway Transportation Safety Administration (NHTSA) Guidelines.



## HOUSING AND COMMUNITY AFFAIRS

**PROGRAM:**  
Housing Code Enforcement

**PROGRAM ELEMENT:**

**PROGRAM MISSION:**

To ensure safe and sanitary conditions in single and multi-family residential housing units by conducting regular and as-required inspections

**COMMUNITY OUTCOMES SUPPORTED:**

- Safe, attractive neighborhoods
- Increased tax base
- Enhanced quality of life

**PROGRAM MEASURES**

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Percentage of housing units brought up to code following inspection	98	98	98	98	98
Houses rehabilitated	76	52	53	100	50
<b>Service Quality:</b>					
Average time to respond to complaints (days)	4	4	4	4	4
<b>Efficiency:</b>					
Program cost per unit to bring property/housing units into compliance (\$)	119	119	115	148	142
Number of properties/housing units inspected per workyear	621	678	757	630	671
<b>Workload/Outputs:</b>					
Number of properties/housing units inspected <sup>a</sup>	14,893	15,263	16,648	14,500	16,850
<b>Inputs:</b>					
Expenditures (\$000) <sup>b</sup>	1,741	1,773	1,871	2,110	2,338
Workyears <sup>b</sup>	24.0	22.5	22.0	23.0	25.1

**Notes:**

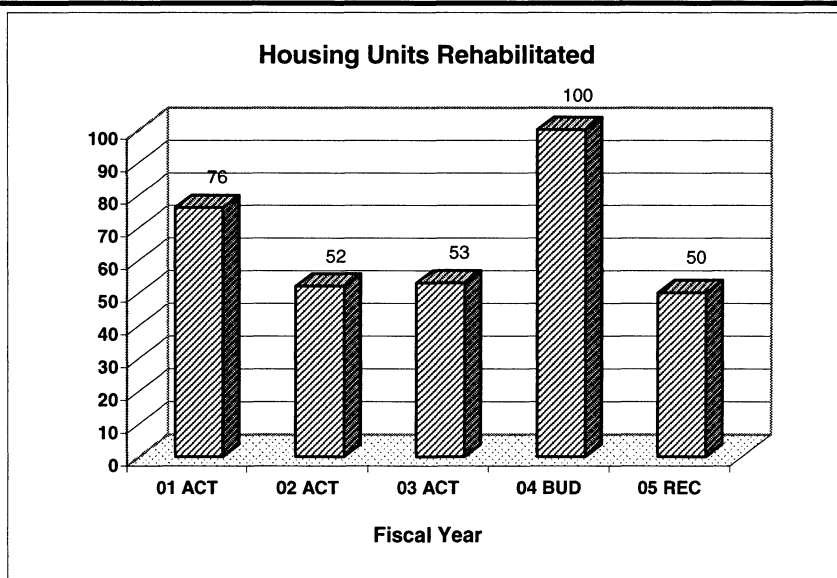
<sup>a</sup>Depending on the nature of the violations and the responsiveness of the owner, multiple re-inspections may be required to achieve compliance with applicable code.

<sup>b</sup>Expenditures and workyears include relevant program costs and staff charged to the General Fund within the Department of Housing and Community Affairs and to the Solid Waste Fund within the Department of Public Works and Transportation.

**EXPLANATION:**

The Division of Housing and Code Enforcement in the Department of Housing and Community Affairs is responsible for ensuring that the housing stock and communities throughout the County are maintained in a safe and sanitary manner. The importance of maintaining our communities and housing stock in accordance with such a standard cannot be overstated. As the County's housing stock and communities continue to age, the importance of effective and consistent code enforcement becomes even more critical.

Single family homeowners not financially capable of bringing their homes up to code are eligible to receive low interest loans funded by the federal Community Development Block Grant to rehabilitate their houses.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Police Department, County Attorney, Housing Opportunities Commission, District Court, Department of Public Works and Transportation, Montgomery County Fire and Rescue Service.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Housing and Community Affairs Code Enforcement Strategy, Neighborhoods Alive Initiative, Chapter 26 of the Montgomery County Code: "Housing and Building Maintenance Standards."